

**Correctional Industries
State Manufactured Goods**

Description:

Correctional Industries' purpose is to provide meaningful work opportunities to offenders which teach job keeping skills in order to reduce idle time, contribute to effective inmate management, and assist with offender transition back into society.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Employ inmates in prison industries.
 - A. Number of inmates employed.

| Actual Results | | | |
|-------------------|------|------|------|
| 1999 | 2000 | 2001 | 2002 |
| 413 | 425 | 417 | 373 |
| Projected Results | | | |
| 2003 | 2004 | 2005 | 2006 |
| 390 | 410 | 425 | 440 |

2. Maintain financial independence.
 - A. Net profit.

| Actual Results | | | |
|-------------------|-----------|-------------|----------|
| 1999 | 2000 | 2001 | 2002 |
| \$181,336 | \$135,126 | <\$239,480> | \$50,742 |
| Projected Results | | | |
| 2003 | 2004 | 2005 | 2006 |
| \$13,000 | \$15,000 | \$25,000 | \$40,000 |

- B. Change in ending cash balance from operations excluding investing and financing activities.

| Actual Results | | | |
|-------------------|-------------|-------------|-----------|
| 1999 | 2000 | 2001 | 2002 |
| \$879,284 | <\$443,873> | <\$832,790> | \$458,726 |
| Projected Results | | | |
| 2003 | 2004 | 2005 | 2006 |
| \$50,000 | \$100,000 | \$150,000 | \$150,000 |

Program Results and Effect:

Correctional Industries continues to produce and market quality cost-effective products and services which raise sufficient revenues for our division to operate and expand as required without the use of taxpayer funds.

CI's programs contribute to effective management of inmates during their incarceration and assists with their transition back into society.

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